

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/RDT&E Management Support – BA6						R-1 ITEM NOMENCLATURE: Critical Technology Support 0605110BR		

Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete
Total 0605110BR Cost	1.8	1.9	1.9	1.9	1.9	2.0	2.0	Continuing
Project BB – Small Business Innovative Research (SBIR)	0*	0.1	0	0	0	0	0	Completed
Project BL – Militarily Critical Technology Program **	1.8	1.8	1.9	1.9	1.9	2.0	2.0	Continuing

*In year of execution, funding executed under PE 0605502BR “Small Business Innovative Research”

**Project retitled to “Defense Critical Technologies Program” in FY 2005 to better define the program.

A. Mission Description and Budget Item Justification:

The Militarily Critical Technologies Program (MCTP) entails several facets--the most important is the Military Critical Technologies List (MCTL). The congressionally-mandated MCTL is the fundamental source document for identification of leading edge and current technologies which must be monitored and assessed worldwide for national security and nonproliferation control of weapons of mass destruction and advanced conventional weapons. The main efforts which encompass the MCTL are:

- Continuous technical support to interdepartmental and international processes which develop multinational export control agreements on technologies of concern to DoD;
- Worldwide technology capabilities assessments for the MCTL and other USG International critical technologies efforts;
- Identification and determination of technical parameters for proposals for international control of weapons of mass destruction;
- Technical assessments to support decisions on foreign ownership of US industrial assets and treaty compliance inspections;
- Identification of foreign technologies of interest to the DoD and opportunities for international cooperative research and development;
- Identification of Homeland Defense and terrorism applications of militarily critical technologies.
- Several of the activities performed by the MCTP include:
 - Developing and publishing in electronic form (including Internet version, both restricted and public) various editions of the MCTL and Developing Critical Technologies/Science and Technology (DCT/S&T) documents that describe the military and proliferation significance of various technologies;
 - Monitoring and assessing dual-use and military technologies worldwide;
 - Assisting in the development of proposals for negotiation in various multilateral export control regimes;
 - Providing technical support for the review/revision of the U.S. Munitions List under the Defense Trade Security Initiative;
 - Providing analytical support for Congressional reports.
- This program includes funding for travel by DoD personnel in support of the management and technical objectives.

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B. Program Change Summary:

(\$ in Millions)	FY 2003	FY 2004	FY 2005
Previous President's Budget	1.9	1.9	2.0
Current Budget Execution Review	1.8	1.9	1.9
Total Adjustments	-.1	.0	-.1
Congressional program reductions			
Congressional rescissions			
Congressional increases			
Reprogrammings			
SBIR/STTR Transfer	-.1		-.1

Change Summary Explanation:

- The difference between the FY 2003 funding profile for the Previous President's Budget and current Budget Execution Review is due to the Small Business Innovative Research funding being executed under PE 0605502BR "Small Business Innovative Research".
- The difference between the FY 2005 funding profile for the Previous President's Budget and current Budget Execution Review is due to the SBIR funding being transferred back into the program. The reason the funding profile is not showing a net zero transaction, is that SBIR funding reported under this PE has been approximately \$40K per year. Since R-2 format rounds funding to the hundredth position, DTRA rounded up the funding in order to indicate DTRA had a SBIR program for this PE. While this PE is involved in the overall SBIR requirement calculation, due to the execution of funding for this program, it is no longer involved in providing SBIR funding in the out years to the overall DTRA SBIR Program.

C. Other Program Funding Summary: see Exhibit R-2a

D. Acquisition Strategy: N/A

Exhibit R-2a, RDT&E Project Justification			Date: February 2004
APPROPRIATION/BUDGET ACTIVITY		PROJECT NAME AND NUMBER:	
RDT&E, Defense-Wide/RDT&E Management Support – BA6		0605110BR Project BB – Small Business Innovative Research	

Cost (\$ in millions)	FY 2003	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete
Project BB - Small Business Innovative Research (SBIR)	0*	.1	0	0	0	0	0	.1

*In year of execution, funding is executed under PE 0605502BR “Small Business Innovative Research”

A. Mission Description and Budget Item Justification:

- This project provides the means to:
 - Stimulate technological innovation in the private sector
 - Strengthen the role of small business in meeting DoD research and development needs
 - Foster and encourage participation of minority and disadvantaged businesses in technological innovation
 - Increase the commercial application of DoD supported research and development results.

These efforts are responsive to PL 106-554.

B. Accomplishments/Planned Program:

Cost (\$ in millions)	FY 2003	FY 2004	FY 2005
Small Business Innovative Research (SBIR)	0	.1	0

FY 2003 Accomplishments

- Supported the Small Business Administration (SBA) National Direction by actively seeking small business contractors to perform innovative research. *In year of execution, funding is executed under PE 0605502BR “Small Business Innovative Research”

FY 2004 Plans

- Support Small Business Administration (SBA) National Direction by actively seeking small business contractors to perform innovative research. *In year of execution, funding will be executed under PE 0605502BR “Small Business Innovative Research”

FY 2005 Plans

N/A

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers: N/A

Exhibit R-2a, RDT&E Project Justification			Date: February 2004
APPROPRIATION/BUDGET ACTIVITY		PROJECT NAME AND NUMBER:	
RDT&E, Defense-Wide/RDT&E Management Support – BA6		0605110BR Project BL – Militarily Critical Technologies Program	

Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete
Project BL – Military Critical Technologies Program **	1.8	1.8	1.9	1.9	1.9	2.0	2.0	Continuing

**Project retitled to “Defense Critical Technologies Program” in FY 2005 to better define the program.

A. Mission Description and Budget Item Justification:

- Military Critical Technologies Program provides critical data required to provide:
 - Support to the ongoing update of the Militarily Critical Technologies List (MCTL)
 - Support to the ongoing update of Developing Critical Technologies/Science & Technology (DCT/S&T) documents
 - Technical support for review/revision for the U.S. Munitions List under the Defense Trade Security Initiative
 - Assessment of dual-use and military technology worldwide to support national security actions
 - Proposals for negotiations in various multinational export control regimes
 - Analytical support for various Congressional reports
 - Identification of Homeland Defense and terrorism applications of militarily critical technologies

B. Accomplishments/Planned Program:

Cost (\$ in millions)	FY 2003	FY 2004	FY 2005
Military Critical Technologies Program**	1.8	1.8	1.9

**Project retitled to “Defense Critical Technologies Program” in FY 2005 to better define the program.

FY 2003 Accomplishments

- Developed and published updates to four sections of Weapons Systems Technologies of the MCTL in data sheet format.
- Developed and published three sections of DCT/S&T documents in data sheet format
- Maintained public and restricted access MCTL web sites.
- Assisted in the development of white papers and proposals for negotiations in the Wassenaar Arrangement export control regime. Provided on-site technical support at the Wassenaar Arrangement negotiations. Produced record of deliberations.
- Provided technical support for the DoD review/revision of the U.S. Munitions List.
- Provided support for the National Security Presidential Directive (NSP)-19 review process.
- Identified Homeland Defense applications of militarily critical technologies in MCTL updates.

FY 2004 Plans

- Develop and publish updates to 5 sections of the MCTL and DCT/S&T documents in data sheet format.

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RDT&E, Defense-Wide/RDT&E Management Support – BA6	0605110BR	Project BL – Militarily Critical Technologies Program

- Maintain public and restricted access MCTL web sites.
- Monitor and assess dual use and military technologies worldwide and develop technology assessments to support national security actions.
- Assist in the development of proposals for negotiations in multilateral export control regimes. Provide on-site technical support at the Wassenaar Arrangement negotiations. Produce record of deliberations.
- Provide technical support for the Interagency review/revision of the U.S. Munitions List.
- Provide analytical support for various Congressional reports.
- Identify Homeland Defense applications of critical technologies.

FY 2005 Plans

- Develop and publish updates to 5 sections of the MCTL and DCT/S&T documents in data sheet format.
- Maintain public and restricted access MCTL web sites.
- Monitor and assess dual use and military technologies worldwide and develop technology assessments to support national security actions.
- Assist in the development of proposals for negotiations in multilateral export control regimes. Provide on-site technical support at the Wassenaar Arrangement negotiations. Produce record of deliberations.
- Provide technical support for the Interagency review/revision of the U.S. Munitions List.
- Provide analytical support for various Congressional reports.
- Identify Homeland Defense applications of critical technologies.

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers:

Military Critical Technologies Program (MCTP)

- FY 2003 funding in the amount of \$1,821M was provided to the Washington Headquarters Service, who then placed the funding with the Institute for Defense Analyses (IDA), both of which are located in Virginia. The funding was placed on contract with IDA who provided support for the Military Critical Technologies Program (MCTP). IDA has created a structure of Technology Working Groups (TWGs) chaired largely by on-call consultants that assess technologies on a worldwide basis.